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I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF URBAN DEVELOPMENT

II-The Heads under which this grant will be accounted for by the
Urban Affairs Department

Budget Actuals 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,85,89,890	3,70,53	3,70,53	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT	4,18,75
14,99,929			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING	3,00
1,70,95,910	1,54,00	1,54,00	4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	5,50,00
3,71,85,729	5,24,53	5,24,53	GRAND TOTAL	9,71,75
1,85,89,890	2,20,53	2,20,53	REVENUE SECTION B-Social Services 2217 URBAN DEVELOPMENT STATE SCHEMES 80 GENERAL 001 DIRECTION AND ADMINISTRATION.	2,18,75
	1,50,00	1,50,00	192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	2,00,00
1,85,89,890	3,70,53	3,70,53	TOTAL 80	4,18,75
1,85,89,890	3,70,53	3,70,53	TOTAL STATE SCHEMES	4,18,75
1,85,89,890	3,70,53	3,70,53	TOTAL 2217	4,18,75
14,99,929			CAPITAL SECTION B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING	3,00
14,99,929			TOTAL 01	3,00
14,99,929			TOTAL STATE SCHEMES	3,00
14,99,929			TOTAL 4216	3,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT STATE SCHEMES 60 OTHER URBAN DEVELOPMENT SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,70,95,910	1,54,00	1,54,00	051 CONSTRUCTION	5,50,00
1,70,95,910	1,54,00	1,54,00	TOTAL 60	5,50,00
1,70,95,910	1,54,00	1,54,00	TOTAL STATE SCHEMES	5,50,00
1,70,95,910	1,54,00	1,54,00	TOTAL 4217	5,50,00
3,71,85,729	5,24,53	5,24,53	GRAND TOTAL	9,71,75
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2217 URBAN DEVELOPMENT	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION.	
			(02) District Offices	
1,74,80,587	1,99,78	3,99,78	01. Salaries	1,92,90
4,23,914	6,00	6,00	02. Wages	7,00
31,523	2,00	2,00	06. Medical Treatment	1,87
1,79,480	4,00	4,00	11. Domestic travel expenses	9,60
2,76,947	7,50	7,50	13. Office Expenses	5,13
96,000	60	60	14. Rents, Rates and Taxes	32
1,84,88,451	2,19,88	4,19,88	TOTAL (02)	2,16,82
			(04) Payment dues to Me.PDCL/Municipal Board/Telephone Bills(BSNL)	
96,655			13. Office Expenses	
4,784	65	65	14. Rents, Rates and Taxes	1,93
1,01,439	65	65	TOTAL (04)	1,93
1,85,89,890	2,20,53	4,20,53	TOTAL 001	2,18,75
			192 ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS.	
			(04) Assistance to Local Bodies, Corporation, MUDA etc.	
			<i>02 Jowai Municipal Board.</i>	
	1,50,00	5,00,00	35. Grants for creation of Capital Assets	2,00,00
	1,50,00	5,00,00	TOTAL 02	2,00,00
	1,50,00	5,00,00	TOTAL (04)	2,00,00
	1,50,00	5,00,00	TOTAL 192	2,00,00
1,85,89,890	3,70,53	9,20,53	TOTAL 80	4,18,75
1,85,89,890	3,70,53	9,20,53	<u>TOTAL STATE SCHEMES</u>	4,18,75
1,85,89,890	3,70,53	9,20,53	TOTAL 2217	4,18,75
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	

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Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(02) Construction of Departmental Residential Building-	
			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
			53. Major Works	
			TOTAL 04	
			TOTAL (02)	
			(04) Construction of Departmental Non Residential Bldg at Shillong/Jowai/Tura etc	
			53. Major Works	
14,99,929			TOTAL (04)	
14,99,929				
			(13) Construction of Departmental Residential Building	
			<i>04 Construction of Staff Quarters at Shillong, Jowai & Tura etc.</i>	
		1,00	53. Major Works	3,00
		1,00	TOTAL 04	3,00
		1,00	TOTAL (13)	3,00
14,99,929		1,00	TOTAL 700	3,00
14,99,929		1,00	TOTAL 01	3,00
14,99,929		1,00	TOTAL STATE SCHEMES	3,00
14,99,929		1,00	TOTAL 4216	3,00
			4217 CAPITAL OUTLAY ON URBAN DEVELOPMENT	
			STATE SCHEMES	
			60 OTHER URBAN DEVELOPMENT SCHEMES	
			051 CONSTRUCTION	
			(01) Construction of departmental Non-Residential Build	
			<i>03 Construction of Departmental Non- Residential Building at Nongpoh and Shillong etc.</i>	
24,97,936	12,00	4,00	53. Major Works	20,00
24,97,936	12,00	4,00	TOTAL 03	20,00
24,97,936	12,00	4,00	TOTAL (01)	20,00
			(11) Slum Improvement Clearance Schemes in Congested Town Areas.	
			<i>02 EIUS at Jowai/ Khliehriat etc</i>	
25,99,789	22,00	22,00	53. Major Works	30,00
25,99,789	22,00	22,00	TOTAL 02	30,00
25,99,789	22,00	22,00	TOTAL (11)	30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(12) Infrastructure Development.	
			<i>02 IDUA at Jowai.</i>	
1,19,98,185	1,20,00	70,00	53. Major Works	5,00,00
1,19,98,185	1,20,00	70,00	TOTAL 02	5,00,00
1,19,98,185	1,20,00	70,00	TOTAL (12)	5,00,00
1,70,95,910	1,54,00	96,00	TOTAL 051	5,50,00
1,70,95,910	1,54,00	96,00	TOTAL 60	5,50,00
1,70,95,910	1,54,00	96,00	<u>TOTAL STATE SCHEMES</u>	5,50,00
1,70,95,910	1,54,00	96,00	TOTAL 4217	5,50,00
37,18,57,29	5,24,53	10,17,53	GRAND TOTAL	9,71,75